HUMAN RESOURCE SECRETARIAT

Annual Report 2014-15

Newfoundland Labrador

TABLE OF CONTENTS

MESSAGE FROM THE MINISTER 3

OVERVIEW OF THE HUMAN RESOURCE SECRETARIAT 4

Key Statistics 4
Mandate 6
Vision 6
Mission 6
Lines of Business 7

SHARED COMMITMENTS 8

HIGHLIGHTS AND ACCOMPLISHMENTS 12

REPORT ON PERFORMANCE 17

ISSUE 1 – Human Resource Management 18
2014-15 Objective: Report on Performance 18
Discussion of Overall Performance 20
Objective 2015-16 21
ISSUE 2 – Service Delivery Excellence 22
2014-15 Objective: Report on Performance 23
Discussion of Overall Performance 26
Objective 2015-16 26

OPPORTUNITIES AND CHALLENGES AHEAD 27

Technology in Human Resource Management 27
Service Excellence 28
Change Management 28

FINANCIAL STATEMENTS 29

Message from the Minister

Human Resource Secretariat
Executive Council
East Block, Confederation Building

September 30, 2015

As Minister of Finance and President of Treasury Board, and Minister responsible for the Human Resource Secretariat (HRS), I am pleased to present the accompanying annual performance report. The report outlines highlights, accomplishments, and progress made toward realizing the objectives that the HRS had set for the 2014-15 fiscal year.

As you will note in the Report on Performance section, the accomplishments and the outputs of 2014-15 have supported government's strategic direction for the HRS which continues to be a focus on enhancing human resource programs and services in the core public service.

Activities included progress on the HR Management and Job Evaluation Systems, as well as updates and ongoing delivery of priority HR information resources, policies, programs, and services to clients. Continued consultation and research has been ongoing in order to help inform a new HR service delivery model for government.

As the Minister responsible for this entity, and thus accountable for the results contained within this report, I am very proud of the work of the HRS, as well as the innovation displayed in support of its ongoing focus on HR management transformation.

I would like to thank all of the employees for their valuable contributions, professionalism and dedication, and I congratulate them on their successes in 2014-15.

Sincerely,

Ross Wiseman
Minister of Finance, President of Treasury Board, and
Minister Responsible for the Human Resource Secretariat

Overview of the Human Resource Secretariat

The Human Resource Secretariat (HRS) is an organization within the core public service dedicated to providing excellent human resource management services and supports to the following client groups:

- Cabinet and its associated Treasury Board Committee
- Executives, managers, and employees of provincial government departments and central agencies
- Other public entities
- Applicants and potential employees
- General public

Additionally, the HRS works, interacts, and/or partners with public sector unions, employee associations, other public sector organizations, as well as provincial, territorial and federal government counterparts across Canada.

The HRS also has responsibility for building government's capacity for service delivery in the French language, and for coordinating government support for the development of the province's Francophone community.

Key Statistics

The following section provides some general information about the employees, budget, and structure of the Human Resource Secretariat.

Employee Profile

In 2014-15, the HRS had a staff complement of 227[1], distributed between three branches, and 22 divisions, as outlined in the HRS organizational chart. As of March 31, 2015, the staff complement was comprised of 176 females and 51 males. Females accounted for 78 per cent of the total HRS workforce. The average age of the HRS employee is 46, 45 for females and 47 for males.

Budget and Staffing

In 2014-15, the Secretariat delivered its programs and service, using $17,895,288 of its estimated $22,700,200 annual budget. Expenditures included costs associated with the normal operations of the HRS and are un-audited and based on the information provided in the Report on Program Expenditures and Revenues of the Consolidated Revenue Fund for Fiscal Year Ended 31 March 2015.

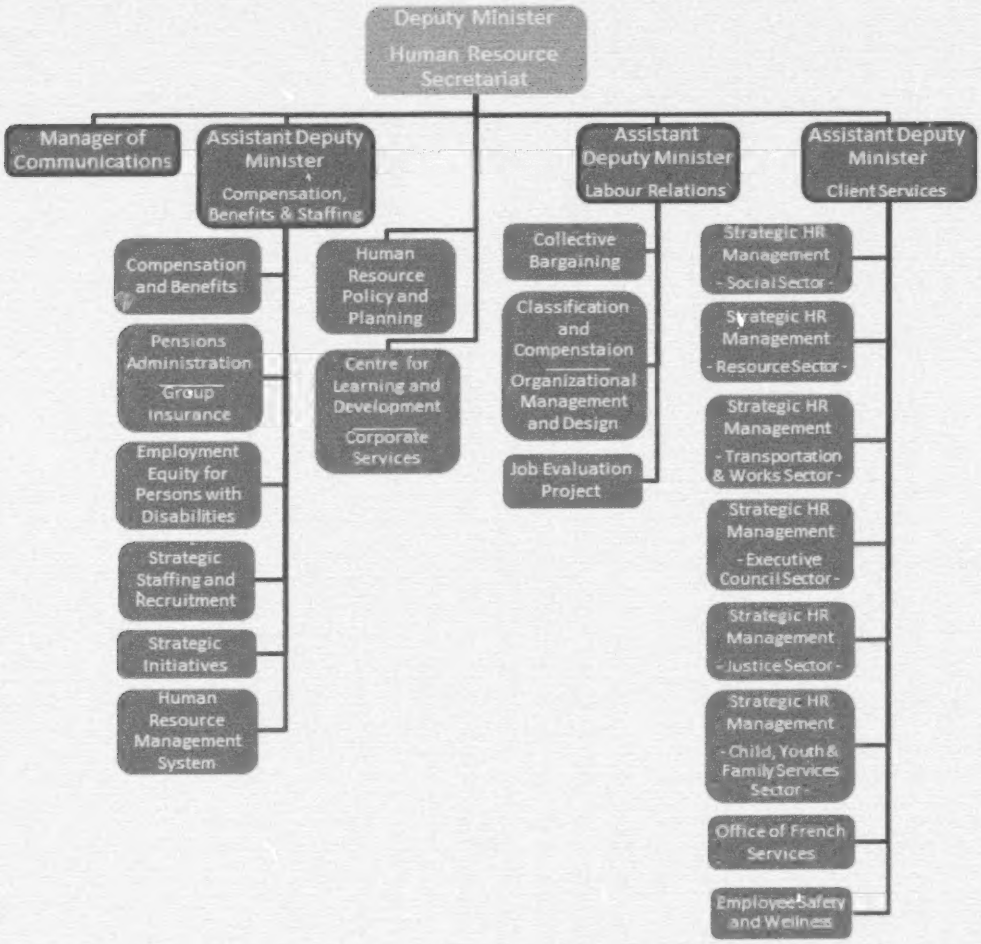
A detailed breakdown of revenues and expenditures can be found in the Financial Statements section of this report.

[1] The number of HRS staff includes permanent, temporary, and contractual positions.

A detailed listing of HRS program and service areas can be found in the Lines of Business section of the 2014-17 Business Plan.

While the majority of staff is located in the St. John's region, the HRS provides a number of its services in various centres across the province. For example, one employee provides learning and development opportunities and supports in the Corner Brook area, and payroll and benefits processing services are available in Whitbourne (one employee), Grand Falls-Windsor (one employee), Clarenville (one employee) and in Deer Lake (two employees) for all Government employees in these locations.

Organizational Chart


Deputy Minister
Human Resource Secretariat
Manager of Communications
Assistant Deputy Minister
Compensation, Benefits & Staffing
Assistant Deputy Minister
Labour Relations
Assistant Deputy Minister
Client Services
Compensation and Benefits
Pensions Administration
Group Insurance
Employment Equity for Persons with Disabilities
Strategic Staffing and Recruitment
Strategic Initiatives
Human Resource Management System
Human Resource Policy and Planning
Centre for Learning and Development
Corporate Services
Collective Bargaining
Classification and Compenstaion
Organizational Management and Design
Job Evaluation Project
Strategic HR Management - Social Sector -
Strategic HR Management - Resource Sector -
Strategic HR Management - Transportation & Works Sector -
Strategic HR Management - Executive Council Sector -
Strategic HR Management - Justice Sector -
Strategic HR Management - Child, Youth & Family Services Sector -
Office of French Services
Employee Safety and Wellness

Mandate

The Human Resource Secretariat delivers human resource services by focusing on innovation, efficiency, clear standards, and consistent application of human resource policies across government. As noted earlier, the HRS also supports Treasury Board whose responsibilities are derived from the *Financial Administration Act, the Public Service Collective Bargaining Act, and the Executive Council Act and Regulations*.

The *Financial Administration Act* specifically identifies human resource ("HR") responsibilities of Treasury Board, as follows:

- Determines personnel requirements and provides for the allocation and effective utilization of personnel.
- Provides for the classification of positions.
- Determines the pay to which employees are entitled for services rendered, the hours of work and leave of those persons and related matters.
- Establishes standards of discipline in the public service and prescribes the penalties that may be applied for breaches of discipline.
- Provides for other matters, including terms and conditions of employment, Treasury Board considers necessary for effective personnel management.

The *Public Service Collective Bargaining Act* gives the President of Treasury Board responsibility for collective bargaining, and the *Executive Council Act and Regulations* provide the Lieutenant-Governor in Council with the authority to create departments and Committees of Cabinet, and to appoint appropriate ministers.

The HRS is also responsible for government's recruitment function, in keeping with the merit principle, as outlined in the *Public Service Commission Act*.

Vision

Exceptional People. Exceptional Public Service.

Mission

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Performance Measure

Enhancement of the human resource capacity of the core public service is supported.

Indicators

- Strategies to support service excellence in the delivery of HR programs and services have been developed and implemented across the core public service.
- Communication has been enhanced to support the exchange of information between departments, central agencies and the HRS.
- The integrity and accessibility of HR management information, as well as information collection and management practices, have been enhanced through an integrated Human Resource Management System.
- Human Resource policies, programs, tools and services have been revised, developed and communicated.
- Learning activities, tools and resources have been developed to support employees at all levels of the organization.

Lines of Business

The HRS is responsible for governance of human resource management within the core public service. To achieve this obligation, the HRS ensures that the HR function is structured, organized and managed appropriately and effectively. Formulating and implementing sound HR policies, programs, procedures and practices; developing a vision for the HR function; ensuring legislative compliance; aligning people management practices with government's overall strategy; and providing excellent services and supports to its clients are priority governance accountabilities for the HRS.

The HRS carries out its governance responsibilities and mandate through three lines of business:

- Leadership in human resources.
- Direction and support to government departments and central agencies.
- Professional guidance and advice to the employer.

In addition to these main lines of business, the HRS is responsible for leading the delivery of services in French within government and for coordinating government support for the development of the province's Francophone community through a federal/provincial cooperation agreement. This is accomplished through the Office of French Services, under the direction of the Minister Responsible for Francophone Affairs.

Shared Commitments

2014-15 was a very active year for the Secretariat. Regular activities continued while work proceeded on the development of a new HR service delivery model. Progress was made on the Job Evaluation System, the Human Resource Management System, as well as new policies, programs, strategies, and guidelines to support HR management across the core public service.

The following Shared Commitments section highlights the work carried out by the HRS in cooperation with a number of provincial government entities as well as provincial, territorial, and federal counterparts to promote and foster partnership and collaboration in a number of service delivery areas.

Job Evaluation System

The new Job Evaluation System (JES) operates on a point factor system and addresses four standard, widely accepted job evaluation criteria: skill, effort, responsibility and working conditions. This system was created in collaboration with external consultants and extensive discussion and negotiation with public sector unions.

The most recent work to support the system's use and access by employees has included the development of a solution whereby employees can complete their position description questionnaires (PDQ) online. This solution will also allow the completion of job ratings online, and the storing of results electronically. This work has been done in collaboration with the Office of the Chief Information Officer (OCIO).

In order to transition to the new JES, focus has been placed on completing all requests and studies under the old classification system. This required the recruitment of additional staff. Once completed, staff will be trained in the administration of JES and will assist in its implementation.

Human Resource Management System (HRMS)

The system and ongoing additions and enhancements will improve information flow and accessibility by employees, and reduce the need for manual labour as well as the costs associated with preparing and sending out paper copies of documents such as pay stubs and T4s.

As a joint project between the HRS and the Office of the Chief Information Officer (OCIO), the HRS provides business expertise on the development of the technology while the OCIO provides the technical support.

Planning priorities for potential future enhancements include organizational charts, employee self-service leave approval and records of employment. This work is expected to continue into 2015-16.

The HRMS Stabilization Committee, with representation from various Divisions of HRS, the HRMS Project Office, as well as Application Support of OCIO was established to highlight issues or additional system functionality related to HRMS implementation, and ensure that priorities and issues were tracked and investigated, as necessary, with resolution noted at that Committee level. The Committee normally meets every two weeks.

The Committee also continues to explore, discuss, and implement streamlined business processes (e.g. public employee payroll), and to consult with other jurisdictions that use the PeopleSoft technology to ensure effective utilization of the system.

Pension Reform

On December 11, 2014 the Provincial Government announced next steps in Public Service Pension Plan Reform through the introduction of two Bills into the House of Assembly, An *Act to Amend the Pensions Funding Act* and *the Public Service Pensions Act, 1991* and An *Act to Modify Eligibility for Other Post-Employment Benefits*. In accordance with the agreement signed on September 2, 2014 with the five largest unions (AAHP, CUPE, IBEW, NAPE and NLNU) representing members of the Public Service Pension Plan, the changes came into effect on January 1, 2015. As of that date, contribution rates and group health and group life insurance benefits, also known as Other Post-Employment Benefits, were adjusted accordingly.

A Joint Sponsorship Agreement has been entered into between government and the five largest unions representing employees of the Pubiic Service Pension Plan (PSPP). This agreement established principles of the Joint Trusteeship Framework of the Public Service Pension Plan, with government and plan members equally responsible for the administration of both the pension plan and the pension fund and future actuarial surpluses and deficits will be equally shared. A Funding Policy to ensure long-term funding goals of the plan and the Trustee Corporation Framework are included in this agreement.

The role of the HRS during this comprehensive initiative was to facilitate the reform process between stakeholders and government.

Cooperation Agreements

The HRS assumes both a management and liaison role as it relates to cooperation agreements by facilitating and fostering cooperation and the sharing of information and resources with other jurisdictions (federal, provincial and territorial) and provincial government entities in support of minority community growth and development in the province, including the following:

- The *Cooperation and Exchange Agreement between the Government of Québec and the Government of Newfoundland and Labrador with respect to Francophonie*. In 2014-15, $2,500 in funding was provided to the Reseau culturel francophone for participation in the Newfoundland and Labrador Folk Festival.

- The *Canada/Newfoundland and Labrador Agreement on French-Language Services*. This agreement with the federal Department of Canadian Heritage was renewed for the period 2013-18, and is valued at $3,740,322. Its goal is to support the planning and delivery of French-language services by the Government of Newfoundland and Labrador to the province's Francophone community, and to contribute to the development and vitality of this community. For 2014-15, required reporting, under the first year of the agreement, was submitted to the federal government for review and approval.

- The *Canada-Newfoundland and Labrador Labour Market Development Agreement* (LMDA), *the Canada-Newfoundland and Labrador Job Fund Agreement* (CJF), and the *Canada-Newfoundland and Labrador Labour Market Agreement for Persons with Disabilities* (LMAPD). One of the components of these agreements is to support the provision of a number of provincial government employment placement opportunities for persons with disabilities. This component is managed by a division of the HRS, in cooperation with the Department of Advanced Education and Skills. More detailed information on provincial government placement opportunities can be found in the section Highlights and Accomplishments, *Employment-related services and programs to increase the representation of persons with disabilities*, on page 14 of this report.

Intergovernmental Partnerships

The HRS continues to be involved in the Intergovernmental Network of the Canadian Francophonie that supports government's involvement in the advancement of francophone issues, in collaboration with federal/provincial/territorial counterparts. For example, in 2014-15, HRS staff participated in the working committee relating to the Francophone immigration file and provided ongoing support on various matters to the Minister responsible for Francophone Affairs.

Communities of Practice

Participation has been ongoing in national and regional working groups on issues related to employee engagement and HR metrics (i.e. Employee Engagement Inter-jurisdictional Initiative, Inter-jurisdictional Measures and Metrics Working Group).

For reporting purposes, the work of the two groups was combined to prepare a report for the Public Service Commissioner's Conference, as is done every year. This year, the report examined turnover, levels of engagement, potential linkages between competencies and engagement, and career growth. A recommendation has been made to merge the engagement group and metrics/measures group in order to streamline the data collected by each group, as well as integrate observations made for each set of data.

Employee Health, Safety, and Well-being

- Ongoing partnership and consultation continues with the Workplace Health, Safety and Compensation Commission (WHSCC) to conduct OHS audits within the core public service; to review ways to improve legislative compliance related to workplace injuries/illness. Research has been conducted on critical incident response, and consultation took place with the HRS, by representatives of the Public Service Commission, specifically the Employee Assistance Program (EAP) and the Respectful Workplace Program (RWP), related to the development of a Trauma Response Protocol. This is currently undergoing in- depth legal analysis and review.
- Consultation and partnership has been initiated with the Public Service Commission (EAP) and the Department of Health and Community Services to consider the adoption of a number of programs and courses to support the health and well-being of employees, including the Mental Health First Aid course, the Working Minds Program, and Canadian Psychological Standards in the Workplace.
- The HRS partnered with the Department of Health & Community Services for Nutrition Month activities that took place in March 2014.

Enhancement of Student Employment Experiences

- Partnerships and collaboration with provincial government departments have been established through the Student Employment Bureau to ensure placements are valuable for both the student (work experience) and the employer (operations/skills).
- In 2014-15, networking and information sessions took place at Memorial University, as well as the College of the North Atlantic Career Fairs. Scheduled Onboarding sessions, Recruitment Seminars, and Focus Groups also took place with Co-operative Education and summer students working with the core public service.

Francophone Community Liaison Services

The provision of liaison services between provincial government departments and Francophone community groups have been established in order to support community development goals. This service would normally include requests for translation of related documents and information and/or funding from departments to support community access to information, programs, and services. Supported activities in 2014-15 included:

- $5,000 funding via the Age-Friendly Newfoundland and Labrador Program to the Francophone Health Network from the Department of Health and Community Services for a project entitled "Living Healthy and Socializing in French".
- $2,000 funding via a Physical Activity Equipment Grant funding to the Association régionale de la côte ouest (ARCO) from the Department of Seniors, Wellness and Social Development under the Community Recreation Support Program for strength training equipment.

- Provided translation of the ***Honour 100*** website that commemorates the 100th anniversary of World War I and how the events shaped the province's people, history, and culture.
- $3,000 to Franco-Jeunes from the Office of Public Engagement to assist with a cultural exchange trip between students at the Grands Vents School and Community Centre of St. John's and those in Saint-Pierre-et-Miquelon.
- Contributions of $5,000 each from the Departments of Advanced Education and Skills and Business, Tourism, Culture and Recreation to Réseau du Développement économique et d'employabilité (RDEE) to hold a bilingual Postsecondary Career and Entrepreneurship Day and Fair. A number of departments also participated in the event including Advanced Education and Skills, Education, Municipal Affairs (IGAS), Executive Council, and Environment and Conservation.

Poverty Reduction Strategy (PRS)

One of the components of the PRS is to support the provision of an employment placement opportunity for persons with disabilities within provincial government agencies, boards, commissions, and crown corporations. This is managed by the HRS in cooperation with the Department of Advanced Education and Skills.

Highlights and Accomplishments

The HRS provides leadership and support for effective human resource management across government, focusing on supporting the specific HR needs of employees and departments. This is achieved through the expertise of a number of divisions responsible for carrying out the programs, services and supports related to three key lines of business, as follows:

- Leadership in human resources
- Direction and support to government departments and central agencies
- Professional guidance and advice to the employer

This section will profile a number of highlights and accomplishments that support these lines of business, specifically in the following areas:

HR-related advisory and consultative services to employees and departments

- A number of innovative and technological solutions were identified and implemented to support consistency in HR management practices; and ease of access and use of information, tools and supports by employees and departments, as follows:
  - Lync technology was used to connect with rural staff for workforce planning purposes.
  - A streamlined process was established for receiving Requests for Staffing Actions (RSAs) for more effective RSA processing and tracking.
- In partnership with departments, supports and tools have been identified to assist with HR requirements of departments, as it relates to OHS program audits conducted by the WHSCC. The HRS assisted in the coordination process and with addressing identified deficiencies. This is ongoing.

Labour relations advice and services

- Negotiations - In 2014-15, the following collective agreements were concluded:
  - NAPE - College of the North Atlantic Faculty, Workplace Health, Safety and Compensation Commission, and the Arts and Culture Centers' Ushers.
  - Newfoundland and Labrador Teachers' Association - the Provincial Collective Agreement and the Labrador West Collective Agreement.
  - Registered Nurses' Union of Newfoundland and Labrador – Nurses' Collective Agreement.

  Negotiations continued for the collective agreement with the Professional Association of Interns and Residents of Newfoundland, and for the Labrador Benefits Agreement. Negotiations for the Ferry Captains collective agreement are in the initial stages
- In January 2015, an employee relations course was delivered entitled "The Manager's Role in Employee Relations". This module demonstrated knowledge of the manager's role at each stage of the employment cycle and the methods used to support performance, as well as identified the steps in the investigation and progressive discipline processes.

Programs and services to support departmental organizational review or modification

- On September 30, 2014, the Premier announced a number of changes to departmental organizational structures. The HRS worked with the affected departments and relevant personnel to provide leadership and guidance to ensure the update of financial systems, PeopleSoft, and organizational charts, as well as the transfer of 529 positions.
- 11 comprehensive organizational reviews were completed.
- Reviews were completed of departmental submissions relating to the creation of new positions and HR impacts on existing employees. Consultation took place with departments, and feedback and recommendations were provided.
- Analyses of impacts and reallocation of staff were conducted to support various departmental re-organizations. This included presentations to Executive and impacted staff, as well as collaboration with departmental staff and SHRM units to identify and plan for the roll-out of new structures from a recruitment and stabilization perspective.

Management of a comprehensive classification and compensation framework, including job evaluation

- Classification reviews were completed, impacting 1,171 positions.
- Reviewed, analyzed and prepared recommendations on compensation issues, as well as eight requests for Market Adjustment.
- A province-wide occupational study was conducted of the Licensed Practical Nurse, and related classifications, impacting approximately 1,835 positions.
- The HRS has been working with the Office of the Chief Information Officer (OCIO) to develop and implement a new online process for the electronic recording and storing of all bargaining unit classification decisions.

- 8,500 positions were modified to update the classification and salary information for new job codes created through the Job Evaluation System (JES), as well as the update of all incumbents attached to those positions to reflect the new information.

Payroll administration services and processing

- A number of additions to the Human Resource Management System (HRMS) were initiated to support the provision of self-service capabilities to employees, including:
  - System generation of bi-weekly electronic Records of Employment (ROE)
  - Self-service leave management
  - Online consent to receive only electronic version of the T4
- In addition to the current hard copy version, electronic T4's were made available to employees with system access.
- Online pay statements were made available to employees.

Employment-related services and programs to increase the representation of persons with disabilities

- Services were provided to 966 persons with disabilities registered on an internal Client Registry System.
- Career and employment counselling was provided to 735 individuals, including counselling and orientation sessions.
- 30 formal competitions were facilitated and conducted.
- 82 full-time, permanent public service positions were maintained in various regions of the province through the *Opening Doors Program*.
- Developmental job placements were provided within provincial departments to 7 candidates, through the *Wage Subsidy Initiative*.
- 14 post-secondary students were provided with career-related work experience in provincial departments, through the *Student Summer Employment Program*.
- 3 candidates were provided with developmental job placements in provincial Agencies, Boards, Commissions, and Crown Corporations (ABCC) through the *ABCC Career Development Initiative*.
- 2 additional candidates were provided with temporary employment with available salary funds from the *Opening Doors Program*.

Attraction, recruitment and staffing programs and services

- In 2014-15, 1,069 competitions were posted, 17,546 applications processed, 4326 candidates interviewed, and 1,938 positions recruited.
- 82% of applicants used the Online Recruitment System to submit an electronic application.
- The HRS helped enhance and coordinate 193 student co-op and internship placements throughout government, in a number of fields of study.

Leadership and professional advice on HR policy and planning, organizational research, information systems and evaluation

- An E-work Risk Assessment Checklist was developed to support the Flexible Work Arrangements Policy. The Checklist provides employees and managers with a means to assist in the hazard/risk assessment process when considering a home office or e-work location.
- A strategy and plan for the implementation of additional functionality of Human Resource Systems was developed to identify processes and requirements for system development, and to prepare project charters for the development of Advanced HR PeopleSoft modules including: Health and Safety, Employee Self Service, Self Service Leave Approval and Organizational Charts.
- HR policy research and consultation was conducted in a variety of areas, including the following:
  - job-protected leave
  - overtime
  - paid leave
  - severance
  - position elimination
  - termination of employment
  - personal loss form revisions
  - travel time
  - government event expenses
  - harassment and discrimination
  - attendance management
  - retirement acknowledgement
  - duty to accommodate
  - human resource management best practices

Corporate-wide learning, development and training

- 212 classroom training sessions were delivered across the province to educate management and staff on the new Job Evaluation System, and answer any questions about the JES project and job evaluation in general. 3,724 persons attended these sessions.
- 5,000 active learners are enrolled in government's online learning system, PSACCESS, as of March 31, 2015.

Planning and delivery of quality French-language programs and services

- 123 linguistic support requests were completed whose purpose was to facilitate the delivery of information and services to French-speaking clientele.
- 336 translation requests were completed for government departments and central agencies.
- French language training continues to be offered to employees of the provincial public service, as well as to a limited number of federal employees (contingent on availability of space). The training is offered in semesters, and participation rates for 2014-15 are as follows:
  - Spring 2014 – 91 participants
  - Fall 2014 – 117 participants
  - Winter 2015 – 93 participants
- 35 weeks of specialized French-language training was offered to 74 employees of Eastern Regional Health Authority to support access to increased healthcare services in French to the province's Francophone population and the population of Saint-Pierre-et-Miquelon.

Planning and development of human resource strategies, programs and services

- Client Needs Study - A summary report and executive summary were communicated to HRS employees and clients who participated. A full report was used to inform discussions regarding the development of a new service delivery model for the HRS.
- Development of a business process knowledge transfer document was initiated to support HR management needs of departments and employees across government.

Effective management of information to support human resource management activities across government, as well as government's legislation related to information management

- Responsibility for the preparation of salary details for government's annual budget process was transferred to the HRS from the Department of Finance.
- A number of reports were generated to support HR planning activities within the core public service, including: Core Public Service Statistical Report 2014, and a Core Public Service Potential Retirement Report 2014
- During fall 2014, a new process for requesting data from HRMS was implemented. An HRMS data request form was developed and must be submitted for review before distribution to the appropriate division for completion.
- To support the clients and end-users of data, Information Sessions were held to address data issues and needs; meetings took place to review and enhance the reports, including the modification of existing reports to better suit user needs, and the development and improvement of the query/report pool for HR users.

Report on Performance

Newfoundland and Labrador's core public service provides essential programs and services to all citizens of the province. Government recognizes that the interaction between employees and their work environment can have a significant impact on organizational productivity and most importantly, service quality.

Enhanced, improved, and appropriate HR service delivery is essential, and HR programs and service areas require innovative thinking and progressive actions.

Given the broad scope and nature of government's human resource function, the Human Resource Secretariat is engaged in multiple lines of business. Overall, the HRS endeavors to enhance human resource management services within the provincial public service and, specifically, to improve business processes, simplify access to human resource services for employees, and provide consistency in HRM service delivery.

To support the human resource needs of the employees and departments of the core public service, the HRS has been charged with the enhancement of strategic human resource (HR) management in the provincial public service by improving business processes, simplifying access to HR services for employees, and providing consistency in human resource service delivery across government.

An HR transformation process is underway that will allow the HRS to both obtain a clear picture and appropriately align roles and functions of its branches and divisions, as well as identify the HR services and program areas that will be essential to effective human resource management across government.

For the first year of this new planning cycle, the HRS focused on a number of activities that directly supported the transformation process. In particular, it engaged stakeholders, clients, and HRS employees in a number of consultative exercises to inform and support the development and implementation of a new service delivery model for human resources in the core public service.

It also explored and identified tools and enhancements to existing HR program and service areas, and implemented a number of business process improvements to support employee and departmental access to consistent and effective HR information and tools.

ISSUE 1 –Human Resource Management

HR transformation activities are ongoing and have focused on identifying and choosing an HR Structure and HR Delivery Model that will guide how the HRS delivers HR programs and services to various client groups. This has been supported through the following:

- An in-depth review of divisional roles and responsibilities, and how divisions work together in support of common goals;
- A client survey that focused on how HR services are delivered and where improvements may exist, provided from the perspective of the client;
- A change readiness survey to determine how employees respond to and feel about change in the work environment.

Successful implementation of a new human resource model for the HRS depends largely on the input of HRS employees as a means to inform the change, and their ongoing support and engagement to drive the change.

The main focus for ISSUE 1 was on the research and development in support of a new service delivery model for the HRS. This would support all components of government's direction for the HRS since the appropriate model would help inform and guide the necessary actions to support effective HR management across government.

The results of the following indicators support and inform the identification of options for a new service delivery model and organizational structure for the HRS.

Goal

By March 31, 2017, the Human Resource Secretariat will have improved the provision of effective and responsive human resource management support to employees of the core public service.

2014-15 Objective: Report on Performance

Objective

By March 31, 2015, the Human Resource Secretariat will have initiated research and consultation activities to inform the development of a new organizational structure.

Measure

Research and consultation activities to inform the development of a new organizational structure have been initiated.

Divisional mandate review completed.	• Divisional mandate review completed. • Divisional Mandate Discussions were held in the fall of 2014, with participation of all HRS divisional directors and staff. Surveys were sent to all staff and directors requesting information about what they did, how often they did it and who they worked with intra-divisionally. • Subsequent to these sessions, HRS staff was sent, via email, a questionnaire to complete on an individual and confidential basis. A template and guide have been developed to assist those working on compiling the results of these questionnaires.
Client survey completed.	• The client survey was completed. It was one component of a broader Client Needs Study that included face-to-face interviews with clients, and the ability for clients to submit written feedback on the questions proposed. • The primary goals of the Study were to explore the relevance of a potential service quality model, delineate client needs and expectations for HRS services and identify critical service gaps that should be addressed in the development of a new service delivery model. • 74 clients (48 directors, 26 executives) agreed to be interviewed, which is roughly 21 percent of the intended population and represented 87 percent of departments and central agencies in GNL. • 68 HRS employees (59 staff, 9 directors/executives) agreed to be interviewed, which is roughly 27 percent of the intended population, and represented 90 percent of HRS divisions and offices. • In total, 142 interviews were conducted with the assistance of 18 HRS employees who worked in pairs to interview and record participants. • While the study itself took place prior to 2014-15, the final analysis and report, with recommendations, was completed in April 2014. • In 2014-15, the focus was on communicating the report to HRS staff, as well as clients who were participants in the study. The contents of the report and its recommendations also served as an ongoing point of discussion with the Re-organization and Service Delivery Model Working Group tasked with developing an organizational structure that would support improved service delivery. • Results of the study would indicate the following: ◦ Role clarity would help establish accountability of the HRS to deliver services that are responsive to client needs and expectations, and clients would be better able to manage

	their expectations. • Improved emphasis on service outcomes. Effectively communicating service standards can help manage client expectations within an acceptable range of quality. • Recommendations would include: 1) establishing service priorities, and/or 2) offering self-service options.
Change readiness survey conducted.	• A change readiness survey was conducted. It was one component of a broader Change Readiness Study that assessed the cognitive, affective and behavioral indicators of how employees respond to anticipated-yet-unknown changes in the workplace that can support change management practices in the HRS before, during, and after changes are implemented. • To facilitate employee input and engagement, the HRS partnered with the NL Statistics Agency (NLSA). The change readiness survey was previously developed in 2012-13 and the HRS consulted with the NL Statistics Agency (NLSA) in 2013-14 and 2014-15 to administer the study. • It was aimed at addressing a variety of issues including communication about change, involvement with change-related activities, as well as support and readiness for change. The results will be valuable to informing the appropriate HR model for the HRS, and the next steps to be considered in its implementation. • The study was approved for distribution in late 2014, and was officially scheduled to be administered to all HRS employees in early April 2015.

Discussion of Overall Performance

Over the course of 2014-15, the HRS was successful in initiating and conducting extensive research and consultation with HRS staff, clients, and key stakeholders to inform and support the development of a new service delivery model for human resource management in government departments and central agencies. The outcomes of the divisional mandate review, the surveys, and the comprehensive studies will help support the identification of a new organizational structure that meets the needs of the clients, and promote service excellence in human resources.

Unanticipated technical complications with the survey system being implemented by the Newfoundland and Labrador Statistics Agency (NLSA) and the Office of the Chief Information Officer (OCIO) delayed the administering of the questionnaire for the Change Readiness Study survey in 2014-15. As a result, the NLSA set April 6, 2015 as the new date to administer the survey to all HRS employees.

Objective 2015-16

By March 31, 2016, the Human Resource Secretariat will have proposed options for a new human resources management structure.

Measure:

Options for a new human resources management structure have been proposed.

Indicators:

- Change Readiness Study has been completed.
- Change Readiness Study Results Report has been drafted.
- Analysis on the results of the Change Readiness Study has helped inform options for a new HR management structure.
- Options for a new HR management structure have been proposed.

ISSUE 2 – Service Delivery Excellence

The HR needs and expectations of the organization and individual employees constantly change depending on a number of factors both within and external to the work environment, including, but not limited, to the following that are supported through collective agreement negotiations and ongoing HR policy review:

- pension, pay, benefits, budget constraints, leadership change, legislative change, illness, retirement, and family planning.

The impact of these factors can be a challenge for the organization and its ability to provide services to the public, as well as for employees who are providing the services, but who have obligations outside of work.

To help manage the impact of these factors, the HRS has been exploring innovative approaches to HR programs and services to support employees and departments by providing tools, supports, and information aimed at strengthening the employee/employer relationship

For 2014-15, the main focus for ISSUE 2 has been to support the following components of the HRS's strategic direction to effectively manage human resources across government:

- Improved Business Processes
- Exploration of new and innovative solutions to enhancing all service areas

Specifically, the HRS focused on conducting research through the exploration of enhancements to online learning, as well as business processes. The following results reveal that, as a result of this exploration, the HRS had an opportunity to make a number of enhancements during the reporting period.

For the purposes of the indicators, the HRS uses the Miriam Webster's Dictionary's definition of *'explore'*, specifically,

- to investigate, study, or analyze : look into
- to become familiar with by testing or experimenting

In some cases, exploration may also include scanning of similar activities in other jurisdictions, governments, or users to see what is working or could work in government. The HRS performs exploration activities on an ongoing basis, often seeking advice and guidance from subject matter experts, stakeholders, and various clients and client groups.

Goal

By March 31, 2017, the Human Resource Secretariat will have enhanced the delivery of human resource programs and services.

2014-15 Objective: Report on Performance

Objective

By March 31, 2015, the Human Resource Secretariat will have conducted research on service and program improvements.

Measure

Conducted research on service and program improvements.

Indicators and Actual Results

Explored enhancements to online learning and development tools.	The Centre for Learning and Development (CLD) works with departments and other client and stakeholder groups to identify learning and development needs of the organization. Exploration would include meeting with departments, clients, and other stakeholders to ensure there is a clear understanding of the organizational development needs of the organization. The CLD engages in a needs assessment process, which may include stakeholder consultation, focus group sessions, questionnaires, and formal feedback mechanisms. The exploration process would also include jurisdictional scans and industry best practices.
	
	When online learning and development responses (such as virtual learning, e-learning courses, webinars, webpages, etc.) are developed, the CLD would seek feedback from a variety of sources. The CLD would conduct pilot or test sessions with select groups using a number of venues (e.g. virtual, online, classroom, etc.). The sessions would be evaluated for accuracy of content, relevancy, and usability. Participant feedback is used to inform ongoing enhancements to the learning experience for departments and employees.
	
	The following activities are a result of an in-depth exploration process that the CLD uses to assist with identifying and developing and/or updating curriculum:
	• Updates to PSAccess have been made to accommodate client needs. This learning system continues to provide employees with the flexibility to easily access eLearning courses directly from their desktops, at a time that is convenient for their schedules, and registration forms are not required to participate in the sessions.
	• A number of recorded webinars, as well as a listing of e-learning courses are available through the PSAccess library to support learning in a number of subject areas.
	• 6 e-Learning courses were developed to support the Financial Management System's R12 Upgrade Project:
	  ◦ Accounts Payable - Invoice Entry and Validation
	  ◦ Accounts Payable Online Approval

	◦ Expense Claim Management System – Entry ◦ Expense Claim Management System - Online Approval ◦ Requisitions Using Oracle R12 ◦ Purchase Orders Using Oracle R12 • The Community of Practice for Project Management and Public Engagement was launched to further support learning and development in that area. • Two resources were launched to assist in the development of eLearning modules to support the Financial Management System (FMS) Oracle upgrade. The FMS upgrade affected every department within government.
Explored new business process improvements.	Similar to the CLD, other HRS divisions work with departments and other client and stakeholder groups to identify HR needs. Exploration includes conducting a needs assessment through stakeholder consultation, focus group sessions, and formal feedback mechanisms. Once developed, the program or service is piloted with select groups; monitored for accuracy, relevancy; and stakeholder feedback is used to inform ongoing enhancements to the experience for departments and employees. The following activities are a result of an in-depth exploration process used to assist with identifying, developing and/or updating curriculum, and implementing HRS programs and services: • Consultation and collaboration took place with key stakeholders and subject matter experts to identify processes and requirements for system development and process improvement. The purpose was to prepare project charters for the development of Advanced HR modules for the HRMS. These documents outline functionality which allow for employees to use the system to access employee payroll and benefits information, enter and receive approval of leave, and track health and safety issues. • In June 2014, a process was initiated to replace paper pay statements with electronic ones that employees could access via the HRMS. The majority of employees now have access to online pay stubs and payroll information, with planning underway to provide access to those who currently cannot use these processes. • As a part of the additions to the HRMS aimed at facilitating and increasing service delivery relating to employee self-service, access to electronic T4s has been implemented, and roll-out to all government employees is ongoing with complete implementation expected for FY 2016. The online consent form for an employee to receive only the electronic version of the T4 is expected to be implemented in 2015-16, and online viewing is available to employees with appropriate system access. • Options for Electronic Records of Employment have been explored and are pending approval for implementation. • Options for Self-service leave have been explored and are pending

approval for development and implementation.

- A committee has been established to review and develop procedures aimed at improving attendance management functions within government. A draft document has been prepared as well as a draft attendance policy that are undergoing executive review and legal analysis.
- Work and discussions have been ongoing with OCIO to develop an on-line Position Description Questionnaire completion process. This is expected to be available for use in early 2015.
- Exploration and consultation lead to the development of a new verification process for all position description questionnaires submitted under the new Job Evaluation System.
- In order to improve the overall staffing process and the transparency of the process for candidates, significant progress, research, and documentation of enhancements has been made in the following areas, based on input/feedback from clients and stakeholders:
  - Job Advertisement - Collaboration with the OCIO for roll-out early/mid 2015; more user-friendly; will allow for consistency and transparency of information and format for all government recruitment activities.
  - Candidate Assessment Tools and Processes – work on enhancements and implementation is ongoing.
  - Employment References – work on enhanced documentation and consent to reference checking is in progress, with roll out expected in 2015.
- To enhance and improve the capabilities and outputs of the Online Job Portal, the HRS maintains a relationship with the OCIO. In 2014-15, enhanced reporting and data tracking capabilities were explored and implemented that help inform HR planning initiatives and Treasury Board reporting requirements.
- Research was initiated to explore ways to automate the registration and reporting capabilities of the learning and development registration system, as a means to enhance service delivery to clients.
- A Communications and Business Process group has been established to review service delivery in the areas of staffing, payroll, pensions, insurance, benefits, and direct HR service delivery, and how the various HRS divisions responsible for these functions work together, and can work together, to streamline processes and provide more efficient and timely services to clients.
- A new process has been explored to support succession planning/knowledge transfer, request for staffing action forms (RSAs), employee wellness, and Organizational Development Initiatives (ODI) budget.

- A common Letter of Offer (of employment) has been identified, and is under development, to ensure consistency across government. A new process has been explored that aims to streamline occupational health and safety (OHS) issues corporately for Workplace Health, Safety, and Compensation Commission reporting and statistical purposes.
- The Online Job Portal has been identified as a potential tool to support recruitment and staffing competition activities related to employment opportunities for persons with disabilities.
- An E-List is in place that provides information to clients on government programs and services supporting employment for persons with disabilities, as well as opportunities in the community. This E-list is under review to identify additional areas of improvement or information that could be included to better support that particular community.
- The development of a draft French language services policy and revised Translation procedures document were drafted for review and approval.

Discussion of Overall Performance

Over the course of 2014-15, the HRS was successful in achieving the objective it had identified around exploration and "research on service and program improvements", especially in the areas learning and development, as well as business process improvement. As indicated in the introduction, and revealed in the report on the results for the 2014-15 objective, the HRS conducted extensive research and exceeded its objective by making a number of enhancements to various program and service areas that immediately supported improved business processes, as well as new and innovative solutions to enhancing all service areas.

Objective 2015-16

By March 31, 2016, the Human Resource Secretariat will have identified service and program improvements / enhancements.

Measure:

Service and program improvements/enhancements have been identified.

Indicators:

- Continued exploration of new business process improvements.
- Initiated research and consultation on HR service standards.

Opportunities and Challenges Ahead

As part of its ongoing transformation process, the HRS continues to focus on in-depth research and analysis, and exploration of potential HR models to support excellence in service delivery. The choice of the model will help determine the structure of the new organization, the various functional areas, and the needs of the organization as well as the client, while focusing on innovation and quality improvement. It will also inform the development of a change management plan that will guide how the HRS will deliver its HR programs and services, as well as needed HR service standards.

To support this process, the Secretariat anticipates the following opportunities and challenges in the upcoming business cycle, 2014-17.

Technology in Human Resource Management

The Human Resource Management System (HRMS) is an information technology system that supports human resources and payroll requirements for the Government of Newfoundland and Labrador. It has replaced the dated payroll systems that are difficult to support; enhanced HR management capacity; supported the automation of manual processes; and improved work-flow processes and information for decision-making. Ultimately, the system endeavours to support strategic and organizational planning, program evaluation, budget and financial planning, and more effective HR management.

The project is complex, and the HRS is committed to continuing implementation and addressing any challenges, as they arise. These may include the following:

- organization/employee's level of openness to change;
- business readiness;
- complexity of the governance,
- the shared service and support model;
- interdependencies of HRMS modules and customization requirements; and
- the identification of appropriate/adequate resources to support the system following implementation.

Thus far, work has focused on stabilization and ongoing identification of additional system learning to meet the needs of the organization. Upcoming work will include the development and implementation of the additions that have been identified, as well as the ongoing examination and update of business processes to ensure effective use and alignment with technology and excellence in service quality to clients and client groups.

Service Excellence

It is clear that the vision associated with the merging of human resource functions into a new central agency is to help effectively manage HR issues, and focus needed energies on service excellence. Within government, service excellence refers to the holistic approach taken by the HRS to ensure that it has the understanding, capacity, and focus to meet and exceed the needs of its diverse client groups.

The challenges and opportunities for the HRS will be to ensure consistency in tools, supports, and delivery of best practices in HR Management across the core public service that will promote and foster service excellence in all program areas. Such an approach requires collaboration, support, as well as ongoing research and planning. Potential outcomes will include appropriate human resource programs, services and policies to support departments and agencies as they manage their human resources.

Change Management

Change Management, in support of HR transformation, will challenge the HRS to focus on implementing a new organizational structure and Service Delivery Model, while effectively managing people in a changing work environment. In order to support the transformation of human resources in the core public service (CPS), the HRS will be engaged in three main types of change:

- Organizational Change (leadership perspective),
- Individual Change (employee perspective)
- Client Needs/Service Change (client perspective)

As well, it will be essential to ensure ongoing, open, and honest communication throughout the process.

Work on a Change Management Plan will provide the HRS with an opportunity to guide its transformation activities in order to develop coordinated, consistent, and efficient business processes, and enhance the quality and consistency of human resource service to clients, as well as ensure that clients can easily access the HR programs and services they need.

Financial Statements

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2015. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the Secretariat is not required to provide a separate audited financial statement.

Office of the Executive Council - Human Resource Secretariat
Statement of Expenditure and Related Revenue
For Year Ended 31 March 2015

See the following pages for detailed financial statements of expenditures.

		Estimates	
	Actual	Amended	Original
	$	$	$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	698,101	767,200	767,200
Operating Accounts:			
Employee Benefits	1,477	1,500	300
Transportation and Communications	28,228	28,900	19,600
Supplies	4,243	6,300	3,500
Professional Services	900	1,500	5,000
Purchased Services	3,661	4,000	5,000
Property, Furnishings and Equipment	-	200	2,000
02. Operating Accounts	38,509	42,400	35,400
	736,610	809,600	802,600
02. Revenue - Provincial	(14,300)	-	-
Total: Executive Support	722,310	809,600	802,600
3.1.02. EMPLOYEE RELATIONS			
01. Salaries	2,098,368	2,195,300	2,769,600
Operating Accounts:			
Employee Benefits	882	2,000	4,000
Transportation and Communications	51,765	52,200	88,200
Supplies	39,485	45,000	17,300
Professional Services	199,580	199,700	170,000
Purchased Services	64,973	66,200	128,100
Property, Furnishings and Equipment	2,833	2,900	-
02. Operating Accounts	359,518	368,000	407,600
	2,457,886	2,563,300	3,177,200
02. Revenue - Provincial	(13,300)	(58,500)	(58,500)
Total: Employee Relations	2,444,586	2,504,800	3,118,700

	Actual	Estimates Amended	Estimates Original
	$	$	$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.03. HUMAN RESOURCE POLICY AND PLANNING			
01. Salaries	1,662,677	2,503,800	2,503,800
Operating Accounts:			
Employee Benefits	56,198	51,800	7,200
Transportation and Communications	28,826	110,300	110,300
Supplies	79,120	195,100	195,100
Professional Services	-	5,400	5,400
Purchased Services	267,696	1,172,600	1,220,200
Property, Furnishings and Equipment	5,219	5,300	2,300
02. Operating Accounts	437,059	1,540,500	1,540,500
Total: Human Resource Policy and Planning	2,099,736	4,044,300	4,044,300
3.1.04. FRENCH LANGUAGE SERVICES			
01. Salaries	560,286	584,900	584,900
Operating Accounts:			
Employee Benefits	340	3,000	3,000
Transportation and Communications	9,039	27,500	27,500
Supplies	6,168	18,000	18,000
Professional Services	153,845	200,800	200,800
Purchased Services	10,963	27,500	27,500
Property, Furnishings and Equipment	234	3,600	3,600
02. Operating Accounts	180,589	280,400	280,400
10. Grants and Subsidies	4,000	35,000	35,000
	744,875	900,300	900,300
01. Revenue - Federal	(531,120)	(390,000)	(390,000)
02. Revenue - Provincial	(84,701)	(181,900)	(181,900)
Total: French Language Services	129,054	328,400	328,400

	Actual	Estimates Amended	Original
	$	$	$
JMAN RESOURCE SECRETARIAT			
JMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT			
01. Salaries	4,202,921	4,463,800	4,948,800
Operating Accounts:			
Employee Benefits	29,306	33,700	39,900
Transportation and Communications	101,887	195,000	185,600
Supplies	28,420	60,800	63,000
Professional Services	-	12,500	12,500
Purchased Services	915,540	1,294,300	1,301,200
Property, Furnishings and Equipment	7,195	11,900	6,000
02. Operating Accounts	1,082,348	1,608,200	1,608,200
Total: Strategic Human Resource Management	5,285,269	6,072,000	6,557,000
3.1.06. PAYROLL AND COMPENSATION BENEFITS			
01. Salaries	3,506,954	3,507,660	2,543,000
Operating Accounts:			
Employee Benefits	710	7,700	7,700
Transportation and Communications	25,054	27,300	27,300
Supplies	23,282	25,500	28,000
Purchased Services	6,201	7,500	5,000
Property, Furnishings and Equipment	3,112	4,000	4,000
02. Operating Accounts	58,359	72,000	72,000
	3,565,313	3,579,660	2,615,000
02. Revenue - Provincial	(145,064)	(137,200)	(137,200)
Total: Payroll and Compensation Benefits	3,420,249	3,442,460	2,477,800
3.1.07. BENEFITS ADMINISTRATION			
01. Salaries	1,943,945	1,945,600	1,798,600
Operating Accounts:			
Employee Benefits	-	300	300
Transportation and Communications	22,051	22,100	3,800
Supplies	2,774	3,200	900
Professional Services	63,232	86,700	155,000
Purchased Services	1,249	235,700	250,700
Property, Furnishings and Equipment	1,843	13,900	1,200
02. Operating Accounts	91,149	361,900	411,900
	2,035,094	2,307,500	2,210,500
02. Revenue - Provincial	(1,492,528)	(1,907,600)	(1,907,600)
Total: Benefits Administration	542,566	399,900	302,900

	Actual	Estimates Amended	Estimates Original
	$	$	$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.08. STRATEGIC STAFFING			
01. Salaries	**1,413,199**	1,457,940	1,460,300
Operating Accounts:			
Employee Benefits	**-**	5,800	23,200
Transportation and Communications	**20,665**	45,000	45,000
Supplies	**12,314**	19,000	19,000
Purchased Services	**380,270**	683,800	683,800
Property, Furnishings and Equipment	**-**	8,000	8,000
02. Operating Accounts	**413,249**	761,600	779,000
	1,826,448	2,219,540	2,239,300
02. Revenue - Provincial	**-**	(1,000)	(1,000)
Total: Strategic Staffing	**1,826,448**	2,218,540	2,238,300
3.1.09 OPENING DOORS			
01. Salaries	**3,568,290**	3,822,800	3,822,800
Operating Accounts:			
Employee Benefits	**-**	1,300	1,300
Transportation and Communications	**3,705**	9,400	9,400
Supplies	**593**	8,000	8,000
Professional Services	**-**	4,200	4,200
Purchased Services	**2,996**	6,000	6,000
Property, Furnishings and Equipment	**1,465**	8,500	8,500
02. Operating Accounts	**8,759**	37,400	37,400
10. Grants and Subsidies	**65,621**	120,000	120,000
	3,642,670	3,980,200	3,980,200
01. Revenue - Federal	**(2,217,600)**	(1,100,000)	(1,100,000)
Total: Opening Doors	**1,425,070**	2,880,200	2,880,200
TOTAL: HUMAN RESOURCE SECRETARIAT	**17,895,288**	22,700,200	22,750,200
TOTAL: HUMAN RESOURCE SECRETARIAT	**17,895,288**	22,700,200	22,750,200